

RESOLUTION NO. 332

AMENDING THE 2023 DEPARTMENT OF MENTAL HEALTH BUDGET: ACCORD FUNDING

Introduced: 8/14/23
By Health Committee:

WHEREAS, The Director of the Department of Mental Health has requested a budget amendment to the 2023 Department of Mental Health Budget to reallocate funding from the Albany County Crisis Officials Responding and Diverting (ACCORD) grant to optimize its use before the end of the grant period, and

WHEREAS, The Director has indicated that the funding will be re-purposed to extend funding of the Certified Peer on the Patient's Services Coordinating Committee, provide food and clothing to individuals served by the grant, provide outreach/education materials, printing and advertising, uniforms, and computer software to enhance program efficiencies, now, therefore, be it

RESOLVED, That the 2023 Department of Mental Health Budget is hereby amended as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

APPROPRIATIONS										
BUDGET LINE					DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
A9	4310	12205C	10000	051	430206	Staff Social Worker		\$17,020.00	\$57,934.00	Mental Health Dept
A9	4310	22050	CAR22			Computer Equipment		\$12,000.00	\$4,846.00	Mental Health Dept
A9	4310	44039	CAR22			Conference/Training/Tuition		\$6,185.00	\$8,000.00	Mental Health Dept
A9	4310	89030	10000			Social Security		\$1,303.00	\$56,631.00	Mental Health Dept
A9	4310	89010	10000			State Retirement		\$3,179.00	\$744,387.00	Mental Health Dept
A9	4310	89060	10000			Hospital and Medical Insurance		\$3,179.00	\$1,521,765.00	Mental Health Dept
A9	4310	12205C	10000	052	430207	Staff Social Worker		\$12,790.00	\$57,934.00	Mental Health Dept
A9	4310	22999	CAR22			Miscellaneous Equipment	\$7,000.00		\$78,078.00	Mental Health Dept
A9	4310	44041	CAR22			Computer Fees	\$12,000.00		\$136,528.00	Mental Health Dept
A9	4310	44046	CAR22			Fees for Service	\$16,866.00		\$150,738.00	Mental Health Dept
A9	4310	44042	CAR22			Printing & Advertising	\$2,000.00		\$12,153.00	Mental Health Dept
A9	4310	19980	CAR22			Clothing Allowance	\$5,000.00		\$5,000.00	Mental Health Dept
A9	4310	15027C	10000	002	430205	Peer Advocate	\$12,790.00		\$52,742.00	Mental Health Dept
						TOTAL APPROPRIATIONS	\$55,656.00	\$55,656.00		
ESTIMATED REVENUES										
BUDGET LINE					DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME	
FUND	ORG	OBJ	PRO	FOR POSITIONS ONLY						
						TOTAL REVENUES	\$0	\$0		
						GRAND TOTAL	\$55,656.00	\$55,656.00		